

Project: Parks Master Plan - Scenic Woods Park						Council District: B		CIP Number: G-0504C6											
						District Served: B													
						Key Map: 415W													
Description: Improvements to Scenic Woods Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.						Revision	Date	Reason for Revision											
						1													
						2													
Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.						Comments													
						Date:													
						Date:													
Project Allocation						Appropriations (Thousands)													
						Through June 30, 2004		Budget FY 2005				Actual FY 2005				Budget FY 2006			
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition																			
Design																			
Construction																477			
Equipment																			
Civic Art																			
Other																			
Total Allocations																477			
																			477

Source of Funding

Park Cons. Constr. Fund											477			
Total Funds											477			

Project: Parks Master Plan - Meyerland Park						Council District: C		CIP Number: F-0504C8											
						District Served: C													
						Key Map: 531Q													
Description: Improvements to Meyerland Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.						Revision	Date	Reason for Revision											
						1													
						2													
Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.						Comments													
						Date:													
						Date:													
Project Allocation						Appropriations (Thousands)													
						Through June 30, 2004		Budget FY 2005				Actual FY 2005				Budget FY 2006			
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition																			
Design																			
Construction																477			
Equipment																			
Civic Art																			
Other																			
Total Allocations																477			
																477			

Source of Funding

Park Cons. Constr. Fund											477			
Total Funds											477			

Project: Parks Master Plan - Willow Park	Council District: C		CIP Number: F-0504C9											
	District Served: C													
	Key Map: 531Z													
Description: Improvements to Willow Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.	Revision	Date	Reason for Revision											
	1													
	2													
Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.	Comments													
	Date:													
	Date:													
Project Allocation	Appropriations (Thousands)													
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006				
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Acquisition														
Design														
Construction					477									
Equipment														
Civic Art														
Other														
Total Allocations					477									
		477												

Source of Funding

Park Cons. Constr. Fund					477								
Total Funds					477								

Project: Parks Master Plan - Program Management						Council District: VAR				CIP Number: F-0504D			
						District Served: VAR							
						Key Map:							
Description: Design and construction management for Parks Master Plan implementation.						Revision	Date	Reason for Revision					
						1							
						2							
Justification: Program Management needed for the continuation of the Parks Master Plan implementation, which will expand the park system through development as well as renovation of existing facilities.						Comments							
						Date: 10/6/04 RCA for \$483k passed Council.							
						Date: 11/23/04 RCA for 2k passed Council. Settlement Agreement.							
Project Allocation		Appropriations (Thousands)											
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006		
Q1	Q2		Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Acquisition													
Design													
Construction													
Equipment													
Civic Art													
Project Management		1,278		1,000			485				987		
Total Allocations		1,278		1,000			485				987		
			1,000				485				987		

Source of Funding

Park Cons. Constr. Fund	1,278		1,000				485				987		
Total Funds	1,278		1,000				485				987		

Project: Parks Master Plan - Gragg Park - PARD Headquarters	Council District: VAR		CIP Number: F-0504D1											
	District Served: VAR													
	Key Map:													
Description: Improvements to Gragg Park. Scope of work to be determined. PARD Headquarters is in dire need of renovation. This project will be Phase I.	Revision	Date	Reason for Revision											
	1													
	2													
Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.	Comments													
	Date:													
	Date:													
Project Allocation	Appropriations (Thousands)													
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006				
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Acquisition														
Design										630				
Construction														
Equipment														
Civic Art														
Other														
Total Allocations										630				
										630				

Source of Funding

Park Cons. Constr. Fund										630			
Total Funds										630			

Project: Parks Master Plan - Tony Marron Park						Council District: H		CIP Number: F-0504D2											
						District Served: VAR													
						Key Map:													
Description: Improvements to Tony Marron Park. Scope of work to be determined. This project is a joint effort with the Private Sector for The Park People, Inc. for the development of this property.						Revision	Date	Reason for Revision											
						1													
						2													
Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.						Comments													
						Date:													
						Date:													
Appropriations (Thousands)																			
Project Allocation	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006									
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
Acquisition																			
Design																			
Construction	486				1,400														
Equipment																			
Civic Art																			
Other																			
Total Allocations	486				1,400														
		1,400																	

Source of Funding

Harris County Flood Control					200								
The Park People, Inc.					1,200								
Park Cons. Constr. Fund	486												
Total Funds	486				1,400								

Project: Swiney Park						Council District: B		CIP Number: F-0507						
						District Served: B								
						Key Map:								
Description: Improvements to Swiney Park. Scope of work to include community center renovation, multi-use pavilion renovation, picnic enhancements, trail, security lighting and landscaping.						Revision	Date	Reason for Revision						
						1								
						2								
Justification: These improvements are made possible through grant funds from the National Park Services, Urban Park and Recovery (UPARP) Program.						Comments								
						Date:								
						Date:								
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design														
Construction		444												
Equipment														
Civic Art														
Other														
Total Allocations		444												

Source of Funding

[illegible]

Project: Environmental Services						Council District: ALL				CIP Number: F-0509			
						District Served: ALL							
						Key Map:							
Description: Environmental consulting and abatement services to include at a minimum; asbestos, lead, mold and soil contamination.						Revision	Date	Reason for Revision					
						1							
						2							
Justification: These services are required as a necessary part of park acquisition, renovation and development.						Comments							
						Date: 12/1/04 RCA for \$155k passed by Council.							
						Date: 12/21/04 RCA for \$121k passed by Council.							
Project Allocation		Appropriations (Thousands)											
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006		
Q1	Q2		Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Acquisition													
Design													
Construction													
Equipment													
Civic Art													
Environmental Services		380			500		276						1,093
Total Allocations		380			500		276						1,093
			500				276				1,093		

Source of Funding

Park Cons. Constr. Fund	380				500		276						1,093
Total Funds	380				500		276						1,093

Project: Acquisition						Council District: VAR				CIP Number: F-0513				
						District Served: VAR								
						Key Map:								
Description: Acquisition of park properties as reflected in the 2001 Parks Master Plan.						Revision	Date	Reason for Revision						
						1								
						2								
Justification: Private sector funding is being pursued though the Houston Parks Board, Inc.						Comments								
						Date:								
						Date:								
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition					6,000							6,000		
Design														
Construction														
Equipment														
Civic Art														
Other														
Total Allocations					6,000							6,000		
		6,000								6,000				

Source of Funding

Houston Parks Board, Inc.					6,000							6,000	
Total Funds					6,000							6,000	

Project: The Hill at Sims Greenway						Council District: ALL				CIP Number: F-0515				
						District Served: ALL								
						Key Map:								
Description: The proposed Bayou and Trail Development on Flood Retention Property would provide several types of diverse outdoor amenities. This unique Mountain Bike Trail System will benefit the greater Houston area.						Revision	Date	Reason for Revision						
						1								
						2								
Justification: The project is made possible by funding from Harris County Flood Control and the Texas Parks and Wildlife Department.						Comments								
						Date:								
						Date:								
Project Allocation		Appropriations (Thousands)												
		Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design														
Construction			389											
Equipment														
Civic Art														
Other														
Total Allocations			389											
		389												

Source of Funding

[illegible]

